

Community & Environment



2010

FUNDING BY PROGRAM AREA

RECOMMEND

COMMUNITY AND ENVIRONMENT

Community and Environment

Community Development	\$631,523
Housing and Building Inspection	235,695
C.D.B.G. Grant Fund	525,555
Land Banking	225,000
Shade Tree	96,000
Urban Renewal	100,550
Permit Parking	16,500
Public Planting	36,200
Main Street Program	75,000
Economic Development	118,386
Neighborhood Stabilization (NSP)	0
EPA Brownfield Assessment Grant	0

SUBTOTAL 2,060,409

Basic Utility Services

Water - Administrative Support	42,234
Sewer - Administrative Support	42,234

SUBTOTAL 84,468

Total \$2,144,877

Department: Community and Environment Division: Community Development Fund: General & CDBG Account No: 540-01

Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 386,961	\$ 521,350	\$ 457,423
Operation and Maintenance	396,431	385,038	537,100
Capital Outlay	144,881	243,609	162,555
Total	<u>\$ 928,273</u>	<u>\$ 1,149,997</u>	<u>\$ 1,157,078</u>
Total Positions	7	5	5
Funding by Source			
General	\$ 497,288	\$ 646,657	\$ 631,523
Comm. Development Block Grant	430,985	503,340	525,555
Total	<u>\$ 928,273</u>	<u>\$ 1,149,997</u>	<u>\$ 1,157,078</u>

Program Description:

The Community Development Department is involved in a variety of activities influencing the overall development of the City including land use planning, zoning administration, neighborhood development and grants administration. The Planning and Zoning Division undertakes comprehensive land use planning activities, administers and enforces the City's Zoning Ordinances. The Planning and Zoning Division provides staff support to the Planning Commission, Board of Zoning Appeals, the Architectural Review Board, the Sustainability Commission, the Fair Housing Board, and the Community Reinvestment Area Housing Council and also coordinates the City's Neighborhood Planning program. This Department administers specific activities tied to federal grants such as the Community Development Block Grant and the Economic Development Administration program. It administers the social services program that funds activities conducted by local non-profit agencies. The Department's neighborhood revitalization program offers housing rehabilitation, street and sidewalk improvements, down payment assistance for housing purchases, the development of neighborhood parks and handicapped accessibility. Fair housing issues and landlord-tenant complaint services are provided through a fair housing contract service. The Department also assists other City departments with certain grant applications as well as with Prevailing Wage monitoring.

Program Comments:

The 2011 recommended operation and maintenance budget reflects an increase of 39.5% or \$152,062 as compared to the 2010 budget; however it should be noted that all but \$10,100 of this increase is attributable to CDBG activity. Printing, production and distribution costs for the Tree City Bulletin are included in several of the budget lines for this department.

While CDBG Grant Awards are appropriated as received, past practice has been to budget the most recent grant award plus Program Income Expenditures requested by the department. For the 2011 budget this includes the 2010 CDBG Grant award of \$325,555 plus \$200,000 for Program Income Expenditures.

When the actual 2010 year end fund balances are known in 2011, CDBG appropriations will need to be revised to reflect the actual Letter of Credit balance less year end open purchase orders and submitted for City Council approval through the usual supplemental process.

Department: Community and Environment Division: Community Development Fund: General & CDBG Account No: 540-01

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 302,212	\$ 400,326	\$ 348,488
14 Retirement (PERS)	44,328	56,231	44,170
15 Medicare	2,461	4,018	2,533
16 Health Insurance	32,922	55,250	55,200
18 Overtime	129	1,328	525
19 Unemployment & Workers' Comp	4,909	4,197	6,507
Total Personnel Services	\$ 386,961	\$ 521,350	\$ 457,423
21 Travel & Transportation	\$ 5,608	\$ 12,526	\$ 16,200
25 Auto Allowance	3,600	3,600	3,600
28 Vehicle Fuel	811	800	800
32 Communications/Postage	14,637	24,200	24,300
33 Rents & Leases	0	500	500
34 Professional Services	42,143	20,000	39,000
35 Maintenance of Equipment & Facility	1,439	1,000	1,000
36 Insurance & Bonding	3,653	4,500	4,500
37 Printing, Photocopy, Advertising	22,813	21,900	22,900
39 Misc. Contractual Service	1,812	2,600	2,900
41 Office Supplies	2,987	2,100	2,100
42 Operating Materials	673	2,400	2,400
44 Small Tools/Minor Equipment	2,072	2,900	2,900
56 Social Service Contracts	80,597	100,000	100,000
57 Public Service Contracts	74,150	0	74,000
59 Non-City Property Improvements	0	61,012	40,000
99 Program Income Expenditures	139,436	125,000	200,000
Total Operation & Maintenance	\$ 396,431	\$ 385,038	\$ 537,100
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
68 Community Development Block Grants	144,881	243,609	162,555
Total Capital Outlay	\$ 144,881	\$ 243,609	\$ 162,555
Total	\$ 928,273	\$ 1,149,997	\$ 1,157,078



Department:
Community and Environment

Division:
Community Development

Account No:
540-01

2011
Total

Line Description	General	CDBG	Total
11 Employee - Regular Salaries	\$ 324,088	\$ 24,400	\$ 348,488
14 Retirement (PERS)	44,170		44,170
15 Medicare	2,533		2,533
16 Health Insurance	55,200		55,200
18 Overtime	525		525
19 Unemployment & Workers' Comp	6,507		6,507
<u>Total Personnel Services</u>	<u>\$ 433,023</u>	<u>\$ 24,400</u>	<u>\$ 457,423</u>
21 Travel & Transportation	\$ 12,000	\$ 4,200	\$ 16,200
25 Auto Allowance	3,600		3,600
28 Vehicle Fuel	800		800
32 Communications/Postage	24,200	100	24,300
33 Rents & Leases	500		500
34 Professional Services	20,000	19,000	39,000
35 Maintenance of Equipment & Facility	1,000		1,000
36 Insurance & Bonding	4,500		4,500
37 Printing, Photocopy, Advertising	21,900	1,000	22,900
39 Misc. Contractual Service	2,600	300	2,900
41 Office Supplies	2,100		2,100
42 Operating Materials	2,400		2,400
44 Small Tools/Minor Equipment	2,900		2,900
56 Social Service Contracts	100,000		100,000
57 Public Service Contracts		74,000	74,000
59 Non-City Property Improvements		40,000	40,000
99 Program Income Expenditures		200,000	200,000
<u>Total Operation & Maintenance</u>	<u>\$ 198,500</u>	<u>\$ 338,600</u>	<u>\$ 537,100</u>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
68 Community Development Block Grants		162,555	162,555
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 162,555</u>	<u>\$ 162,555</u>
<u>Total</u>	<u>\$ 631,523</u>	<u>\$ 525,555</u>	<u>\$ 1,157,078</u>

Department:	Division:	Fund:	Account No:
Community and Environment	Building	General et al	540-09
Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 238,591	\$ 302,793	\$ 281,313
Operation and Maintenance	33,457	33,600	38,850
Capital Improvements	0	0	0
Total	<u>\$ 272,048</u>	<u>\$ 336,393</u>	<u>\$ 320,163</u>
Total Positions	8	8	8
Funding by Source			
General	\$ 194,883	\$ 253,007	\$ 235,695
Water	38,508	41,693	42,234
Sewer	38,657	41,693	42,234
Total	<u>\$ 272,048</u>	<u>\$ 336,393</u>	<u>\$ 320,163</u>

Program Description:

The Building Division, within the Department of Community Development, administers the City's building approval and inspection program. This division performs technical plan reviews and inspections for all residential, commercial and industrial building construction based on State of Ohio approved standards.

This division is certified by the State of Ohio. This certification entails having the following personnel: a chief building official, a plans examiner and inspectors for structural, electrical, heating and air conditioning, and plumbing construction. The State certification also requires that each position must have a backup.

A Code Enforcement Officer which deals with property maintenance issues is also funded in this division.

Program Comments:

The 2011 recommended operation and maintenance budget reflects an increase of 15.6% or \$5,250 as compared to the 2010 budget. The increase in Line 34 is requested so as to cover increased plan review expenses that are anticipated as a result of the various projects downtown. Most of the expenditures for professional services are collected back in plan review fees charged to the developers.

Department:
Community and Environment

Division:
Building

Fund:
General et al

Account No:
540-09

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 171,508	\$ 230,606	\$ 210,496
14 Retirement (PERS)	25,887	32,401	29,327
15 Medicare	2,388	3,355	3,068
16 Health Insurance	35,746	33,150	33,120
18 Overtime	207	836	1,127
19 Unemployment & Workers' Comp	2,855	2,445	4,175
<u>Total Personnel Services</u>	<u>\$ 238,591</u>	<u>\$ 302,793</u>	<u>\$ 281,313</u>
21 Travel & Transportation	\$ 3,168	\$ 2,800	\$ 3,000
28 Vehicle Fuel	835	1,250	1,250
32 Communications/Postage	3,052	4,300	4,300
34 Professional Services	16,730	12,000	17,250
35 Maintenance of Equipment & Facility	1,171	800	800
36 Insurance & Bonding	198	300	300
37 Printing, Photocopy, Advertising	337	1,000	900
39 Misc. Contractual Service	5,779	8,000	8,000
41 Office Supplies	1,250	900	800
42 Operating Materials	724	1,000	900
44 Small Tools/Minor Equipment	43	1,250	1,150
71 Refunds	170	0	200
<u>Total Operation & Maintenance</u>	<u>\$ 33,457</u>	<u>\$ 33,600</u>	<u>\$ 38,850</u>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 272,048</u>	<u>\$ 336,393</u>	<u>\$ 320,163</u>



Department: Community and Environment Division: Building Fund: General et al Account No: 540-09

Line Description	General	Water	Sewer	2010 Total
11 Employee - Regular Salaries	\$ 148,274	\$ 31,111	\$ 31,111	\$ 210,496
14 Retirement (PERS)	20,573	4,377	4,377	29,327
15 Medicare	2,162	453	453	3,068
16 Health Insurance	22,080	5,520	5,520	33,120
18 Overtime	813	157	157	1,127
19 Unemployment & Workers' Comp	2,943	616	616	4,175
<u>Total Personnel Services</u>	<u>\$ 196,845</u>	<u>\$ 42,234</u>	<u>\$ 42,234</u>	<u>\$ 281,313</u>
21 Travel & Transportation	\$ 3,000	\$ 0	\$ 0	\$ 3,000
28 Vehicle Fuel	1,250	0	0	1,250
32 Communications/Postage	4,300	0	0	4,300
34 Professional Services	17,250	0	0	17,250
35 Maintenance of Equipment & Facility	800	0	0	800
36 Insurance & Bonding	300	0	0	300
37 Printing, Photocopy, Advertising	900	0	0	900
39 Misc. Contractual Service	8,000	0	0	8,000
41 Office Supplies	800	0	0	800
42 Operating Materials	900	0	0	900
44 Small Tools/Minor Equipment	1,150	0	0	1,150
71 Refunds	200	0	0	200
<u>Total Operation & Maintenance</u>	<u>\$ 38,850</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 38,850</u>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 235,695</u>	<u>\$ 42,234</u>	<u>\$ 42,234</u>	<u>\$ 320,163</u>

Department: Community & Environment Division: Land Banking Fund: General & UDAG Account No: 540-29

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	106,700	225,000	225,000
Capital Outlay	0	0	0
Total	<u>\$ 106,700</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ 103,100	\$ 100,000	\$ 100,000
UDAG	3,600	125,000	125,000
Total	<u>\$ 106,700</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>

Program Description:

This cost center is used to account for the land banking program in the West River Neighborhood, as well as revenues and costs associated with the Demmer Hardware building. This program was initially funded with UDAG (Urban Development Action Grant) repayment funds. Per the federal grant agreement, these repayment funds are to be used for economic development related activities. Beginning in 2000, General Fund monies were required to fund this program when remaining UDAG funds became insufficient to meet total obligations.

Program Comments:

The 2011 recommended operation and maintenance budget reflects no changes as compared to the 2010 budget. The \$100,000 amount budgeted in 2010 and requested again for 2011 will be spent for activities related to property expenses associated with the land banking program (taxes, insurance, line of credit, etc.).

Department: Community and Environment Division: Land Banking Fund: General & UDAG Account No: 540-29

Line Description	2009 Actual	2010 Budget	2011 Recommend
39 Misc. Contractual Services	\$ 103,100	\$ 100,000	\$ 100,000
99 Program Income Expenditures	3,600	125,000	125,000
<u>Total Operation & Maintenance</u>	<u>\$ 106,700</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>
61 Lands	\$ 0	\$ 0	0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 106,700</u>	<u>\$ 225,000</u>	<u>\$ 225,000</u>



Department:	Division:	Fund:	Account No:
Community and Environment	Land Banking	General & UDAG	540-29

Line Description	General	UDAG	2011 Total
39 Misc. Contractual Services	\$ 100,000	\$	\$ 100,000
99 Program Income Expenditures		125,000	125,000
<u>Total Operation & Maintenance</u>	<u>\$ 100,000</u>	<u>\$ 125,000</u>	<u>\$ 225,000</u>
61 Lands	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 100,000</u>	<u>\$ 125,000</u>	<u>\$ 225,000</u>

Department: Community and Environment	Division: Shade Tree	Fund: General	Account No: 560-13
Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	80,584	80,700	81,000
Capital Outlay	14,863	15,000	15,000
Total	<u>\$ 95,447</u>	<u>\$ 95,700</u>	<u>\$ 96,000</u>
Total Positions	0	0	0
Funding by Source			
General	\$ 95,447	\$ 95,700	\$ 96,000
Total	<u>\$ 95,447</u>	<u>\$ 95,700</u>	<u>\$ 96,000</u>

Program Description:

This budget division was established to account for the planting and maintenance of street trees within the public rights-of-way in the City of Kent.

Program Comments:

The 2011 recommended operation and maintenance budget reflects an increase of 0.3% or \$300.00 as compared to the 2010 budget. The \$300.00 increase is needed to reimburse Shade Tree Commission members the cost to attend the Ohio Departmental of Natural Resources, Division of Urban Forestry, Tree Commission Academy.

The amount listed under shade tree in capital includes \$15,000 for the purchase of trees which includes \$5,500 to cover anticipated tree loss associated with the Emerald Ash Borer. The \$5,500 increase was included in the 2008, 2009, and 2010 budgets.

Department:
Community and Environment

Division: Fund:
Shade Tree General

Account No:
560-13

Line Description	2009 Actual	2010 Budget	2011 Recommend
21 Travel & Transportation	\$ 555	\$ 1,800	\$ 2,100
28 Vehicle Fuel	2,362	4,500	4,500
35 Maintenance of Equipment & Facility	622	1,000	1,000
36 Insurance & Bonding	183	400	400
37 Printing, Photocopy, Advertising	0	0	0
39 Misc. Contractual Service	73,831	70,000	70,000
42 Operating Materials	724	1,000	1,000
44 Small Tools/Minor Equipment	2,307	2,000	2,000
<u>Total Operation & Maintenance</u>	<u>\$ 80,584</u>	<u>\$ 80,700</u>	<u>\$ 81,000</u>
69 Shade Trees	\$ 14,863	\$ 15,000	\$ 15,000
<u>Total Capital Outlay</u>	<u>\$ 14,863</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>
<u>Total</u>	<u>\$ 95,447</u>	<u>\$ 95,700</u>	<u>\$ 96,000</u>

Department:	Division:	Fund:	Account No:
Community & Environment	Urban Renewal	General	570-34

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	223,294	100,550	100,550
Capital Outlay	0	0	0
Total	<u>\$ 223,294</u>	<u>\$ 100,550</u>	<u>\$ 100,550</u>
Total Positions	0	0	0

Funding by Source			
General	\$ <u>223,294</u>	\$ <u>100,550</u>	\$ <u>100,550</u>
Total	<u>\$ 223,294</u>	<u>\$ 100,550</u>	<u>\$ 100,550</u>

Program Description:

This cost center tracks expenditures related to the urban renewal plan adopted for the downtown.

Program Comments:

The 2011 recommended operation and maintenance budget reflects no changes as compared to the 2010 budget. The amount budgeted under professional services will be used as needed to implement the urban renewal plan for the downtown, including the acquisition of blighted properties and demolition of vacant buildings.

Department:
Community and Environment

Division: Urban Renewal
Fund: General

Account No:
570-34

Line Description	2009 Actual	2010 Budget	2011 Recommend
31 Utilities	\$ 352	\$ 550	\$ 550
34 Professional Services	217,572	100,000	100,000
37 Printing, Photocopy, Advertising	0	0	0
39 Misc. Contractual Service	5,370	0	0
<u>Total Operation & Maintenance</u>	<u>\$ 223,294</u>	<u>\$ 100,550</u>	<u>\$ 100,550</u>
61 Land	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 223,294</u>	<u>\$ 100,550</u>	<u>\$ 100,550</u>

Department: Community Development Division: Permit Parking Fund: General Account No: 560-08

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	14,417	16,150	16,500
Capital Outlay	0	0	0
Total	<u>\$ 14,417</u>	<u>\$ 16,150</u>	<u>\$ 16,500</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ 14,417	\$ 16,150	\$ 16,500
Total	<u>\$ 14,417</u>	<u>\$ 16,150</u>	<u>\$ 16,500</u>

Program Description:

This cost center accounts for expenditures related to leased City parking lots. Currently included in this budget division are parking lots at the following locations: the Kent City Schools Central School lot and the First Christian Church.

Program Comments:

The 2011 recommended operation and maintenance budget reflects an increase of 2.2% or \$350 as compared to the 2010 budget. The amount included in miscellaneous contractual services is an estimated cost for plowing snow at the leased parking lots, which depends on the severity of winter, as well as some landscape maintenance. Increased costs in this division were determined by costs in previous years. Additionally, the lease with the School Board for the Central School lot will need to be renewed in March of 2011.

Department:	Division:	Fund:	Account No:
Community and Environment	Permit Parking	General	560-08

Line Description	2009 Actual	2010 Budget	2011 Recommend
33 Rents & Leases	\$ 8,119	\$ 8,400	8,750
37 Printing, Photocopy, Advertising	0	750	750
39 Misc. Contractual Services	6,298	7,000	7,000
<u>Total Operation & Maintenance</u>	<u>\$ 14,417</u>	<u>\$ 16,150</u>	<u>16,500</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 14,417</u>	<u>\$ 16,150</u>	<u>16,500</u>

Department: Community Development Division: Public Planting Fund: General Account No: 540-14

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 0	\$	\$
Operation and Maintenance	35,637	47,500	36,200
Capital Outlay	0	0	0
Total	<u>\$ 35,637</u>	<u>\$ 47,500</u>	<u>\$ 36,200</u>
Total Positions	0	0	0
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Funding by Source			
General	\$ 35,637	\$ 47,500	\$ 36,200
Total	<u>\$ 35,637</u>	<u>\$ 47,500</u>	<u>\$ 36,200</u>

Program Description:

This cost center is used to account for expenditures related to public landscaping.

Program Comments:

The 2011 recommended operation and maintenance budget reflects a 23.79% decrease as compared to the 2010 budget. The budget includes funding for the landscape contract with Main Street Kent in the amount of \$30,000.00 for all of the maintenance of Adopt-a-Spot locations. The \$11,300.00 decrease from 2010 to 2011 is primarily the cost of plants for the downtown Adopt-a-Spot locations.

Department:	Division:	Fund:	Account No:
Community Development	Public Planting	General	540-14

Line Description	2009 Actual	2010 Budget	2011 Recommend
39 Misc. Contractual Services	\$ 33,595	\$ 35,000	\$ 35,000
42 Operating Materials	180	1,200	1,200
47 Keep Kent Beautiful - Adopt-a-Spot	1,862	11,300	0
<u>Total Operation & Maintenance</u>	<u>\$ 35,637</u>	<u>\$ 47,500</u>	<u>\$ 36,200</u>
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 35,637</u>	<u>\$ 47,500</u>	<u>\$ 36,200</u>

Department: Community and Environment	Division: Main Street Program	Fund: General	Account No: 540-23
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Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 84,508	\$ 83,665	\$ 0
Operation and Maintenance	3,300	3,300	75,000
Capital Outlay	0	0	0
Total	<u>\$ 87,808</u>	<u>\$ 86,965</u>	<u>\$ 75,000</u>
Total Positions	1	1	0
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Funding by Source			
General	\$ 87,808	\$ 86,965	\$ 75,000
Total	<u>\$ 87,808</u>	<u>\$ 86,965</u>	<u>\$ 75,000</u>

Program Description:

This cost center is used to account for expenditures related to the Main Street Program coordinator.

Program Comments:

The 2011 recommended budget for the Main Street Program reflects changes approved by Kent City Council on October 20, 2010. These changes included the elimination of the one position from the City's payroll along with all direct operating and maintenance expenses. In place of those City obligations the Kent City Manager was authorized to enter into an agreement between Main Street Kent and the City of Kent to grant Main Street Kent up to \$75,000 annually to promote economic development and revitalization to the City of Kent.

Department:	Division:	Fund:	Account No:
Community and Environment	Main Street Program	General	540-23

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 61,440	\$ 62,143	\$ 0
14 Retirement (PERS)	9,229	8,700	0
15 Medicare	877	902	0
16 Health Insurance	11,915	11,050	0
19 Unemployment & Workers' Comp	1,047	870	0
<u>Total Personnel Services</u>	<u>\$ 84,508</u>	<u>\$ 83,665</u>	<u>\$ 0</u>
34 Professional Services	\$	\$	\$ 75,000
39 Misc. Contractual Service	\$ 3,300	\$ 3,300	\$ 0
<u>Total Operation & Maintenance</u>	<u>\$ 3,300</u>	<u>\$ 3,300</u>	<u>\$ 75,000</u>
63 Equipment Items > \$2,500	\$ 0	\$ 0	\$ 0
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>Total</u>	<u>\$ 87,808</u>	<u>\$ 86,965</u>	<u>\$ 75,000</u>

Department: Economic Development Division: Economic Development Fund: General Account No: 540-06

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 91,074	\$ 100,340	\$ 106,670
Operation and Maintenance	3,408	11,716	11,716
Capital Outlay	0	0	0
Total	\$ 94,482	\$ 112,056	\$ 118,386
Total Positions	0	1	1
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Funding by Source			
General	\$ 94,482	\$ 112,056	\$ 118,386
Total	\$ 94,482	\$ 112,056	\$ 118,386

Program Description:

The Economic Development Division administers a number of programs aimed at supporting and encouraging the economic vitality/revitalization of the City and the promotion of economic development activities that enhance the tax base and provide for job creation and retention. These activities include but are not limited to: the Community Reinvestment Area (tax abatement for real property improvements), the City's Enterprise Zone program (tax abatement for real and/or personal property), the City's various commercial/industrial Revolving Loan Programs, Façade Program, Celebrate Kent! Program, ED Master Planning, and the Kent Growth Corporation. The department is also responsible for the administration of the two Joint Economic Development Districts (JEDD) agreements with Brimfield and Franklin Townships. The Department further serves as the City's marketing arm with regards to promotional efforts in espousing a positive business climate as well as the overall quality of life for the City of Kent and greater Portage County region. Finally, the ED Office serves to engage the local business community, acting a liaison with business and community leaders, to create meaningful public-private partnerships that will serve to insure the greatest level of potential business investment and activities are captured.

Program Comments:

The 2011 recommended operation and maintenance budget reflects no changes as compared to the 2010 budget.

Department:	Division:	Fund:	Account No:
Economic Development	Economic Development	General	540-06

Line Description		2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$	67,063	\$ 76,509	\$ 81,438
14 Retirement (PERS)		10,194	10,712	11,401
15 Medicare		958	1,110	1,181
16 Health Insurance		11,915	11,050	11,040
19 Unemployment & Workers' Comp		944	959	1,610
Total Personnel Services	\$	91,074	\$ 100,340	\$ 106,670
21 Travel & Transportation	\$	1,383	\$ 2,016	\$ 2,216
32 Communications/Postage		57	1,800	1,000
34 Professional Services		70	4,400	5,000
36 Insurance & Bonding		0	0	0
37 Printing, Photocopy, Advertising		511	1,500	1,500
39 Misc. Contractual Service		668	500	500
41 Office Supplies		297	800	800
42 Operating Materials		422	200	200
44 Small Tools/Minor Equipment		0	500	500
56 Social Service Contracts		0	0	0
Total Operation & Maintenance	\$	3,408	\$ 11,716	\$ 11,716
63 Equipment Items > \$2,500	\$	0	\$ 0	\$ 0
Total Capital Outlay	\$	0	\$ 0	\$ 0
Total	\$	94,482	\$ 112,056	\$ 118,386

Department: Community Development Division: Community Development Fund: 127 Neighborhood Stabilization Program (NSP) Account No: 540-01

Resource Summary Expenditure Categories	2009 Actual	2010 Budget	2011 Recommend
Personnel Services	\$ 7,050	\$ 12,000	\$ 0
Operation and Maintenance	0	70,000	0
Capital Outlay	0	0	0
Total	<u>\$ 7,050</u>	<u>\$ 82,000</u>	<u>\$ 0</u>
Total Positions	0	0	0
Funding by Source			
NSP Grant	\$ 7,050	\$ 82,000	\$ 0
Total	<u>\$ 7,050</u>	<u>\$ 82,000</u>	<u>\$ 0</u>

Program Description:

The City of Kent received Neighborhood Stabilization Program (NSP) grant funding in 2009 as part of a collaborative grant award from the State of Ohio Department of Development (ODOD). The NSP grant provides funding for activities that assist with the stabilization of residential property values at a time when foreclosure rates are on the rise in many communities. NSP funds can be used for several different types of activities, including the demolition of blighted residential structures that have been vacant for a minimum of 90 days; the rehabilitation of abandoned and foreclosed residential units that have been vacant a minimum of 90 days; or the development of new single-family residential units to replace blighted structures that have been demolished.

Program Comments:

At the time of the 2011 budget preparation all awarded NSP Grant funds to date have been fully appropriated in the 2010 budget year. In the event there are any remaining unencumbered balances at the end of FY2010 they will be included in a subsequent appropriation amendment in FY2011 once an Amended Certificate of Estimated Resources can be filed and accepted by the Portage County Auditor.

The Community Development Department anticipates demolishing 9 blighted and vacant residential structures in 2011 as part of this grant, with a recommended average cost per demolition of \$10,000. The estimated cost per demolition includes the cost of asbestos testing and if asbestos is identified, the proper disposal of the asbestos materials pursuant to EPA/OSHA requirements. The recommended personnel services amount is based on the anticipated personnel costs (salary/fringe) needed to administer the NSP program activities in 2011.

Department: Community Development Division: Community Development Fund: 127 Neighborhood Stabilization (NSP) Account No: 540-01

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 6,106	\$ 10,394	
14 Retirement (PERS)	855	1,455	
15 Medicare	89	151	
16 Health Insurance			
19 Unemployment & Workers' Comp			
Total Personnel Services	\$ 7,050	\$ 12,000	0
21 Travel & Transportation	\$	\$	\$
32 Communications/Postage			
34 Professional Services			
36 Insurance & Bonding			
37 Printing, Photocopy, Advertising			
39 Misc. Contractual Service		70,000	
41 Office Supplies			
42 Operating Materials			
44 Small Tools/Minor Equipment			
56 Social Service Contracts			
Total Operation & Maintenance	\$ 0	\$ 70,000	0
63 Equipment Items > \$2,500	\$ 0	\$ 0	
Total Capital Outlay	\$ 0	\$ 0	0
Total	\$ 7,050	\$ 82,000	0

Department:
Community and Environment

Division:
EPA Brownfield
Assessment Grant

Fund:
General

Account No:
540-16

Resource Summary	2009	2010	2011
Expenditure Categories	Actual	Budget	Recommend
Personnel Services	\$ 0	\$ 0	\$ 0
Operation and Maintenance	38,217	9,151	0
Capital Outlay	0	0	0
Total	<u>\$ 38,217</u>	<u>\$ 9,151</u>	<u>\$ 0</u>
<hr/>			
Total Positions			
<hr/>			
Funding by Source			
Grant	\$ 38,217	\$ 9,151	\$ 0
Total	<u>\$ 38,217</u>	<u>\$ 9,151</u>	<u>\$ 0</u>

Program Description:

This cost center is used to account for expenditures related to the Brownfield Assessment Grant the City received from the U.S. Environmental Protection Agency (EPA) in June 2006. The multi-year grant was approved in late 2006 and the funding has been used to compile an inventory of sites that are potentially contaminated with petroleum substances (brownfields). The grant funds have enabled the City to contract with a qualified environmental consultant to conduct environmental assessments at several suspected sites in order to determine the type and extent of petroleum contamination. The environmental consultant also provides the City with remediation action plans which outline the best methodology for clearing any identified petroleum contaminants in order to make the sites viable for future redevelopment.

Program Comments:

The 2011 recommended budget reflects that this grant is anticipated to be closed out before the end of the 2010 fiscal year.

Department:
Community Development

Division:
EPA Brownfield
Assessment Grant

Fund: 001
General

Account No:
540-16

Line Description	2009 Actual	2010 Budget	2011 Recommend
11 Employee - Regular Salaries	\$ 0	\$ 0	
14 Retirement (PERS)	0	0	
15 Medicare	0	0	
16 Health Insurance	0	0	
19 Unemployment & Workers' Comp	0	0	
<u>Total Personnel Services</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
21 Travel & Transportation	\$ 0	\$ 4,566	
32 Communications/Postage	0	0	
34 Professional Services	0	0	
36 Insurance & Bonding	0	0	
37 Printing, Photocopy, Advertising	0	0	
39 Misc. Contractual Service	38,217	0	
41 Office Supplies	0	4,585	
42 Operating Materials	0	0	
44 Small Tools/Minor Equipment	0	0	
56 Social Service Contracts	0	0	
<u>Total Operation & Maintenance</u>	<u>\$ 38,217</u>	<u>\$ 9,151</u>	<u>0</u>
63 Equipment Items > \$2,500	\$ 0	\$ 0	
<u>Total Capital Outlay</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>0</u>
<u>Total</u>	<u>\$ 38,217</u>	<u>\$ 9,151</u>	<u>0</u>

